

FISCAL YEAR 2007, QUARTER ENDING 9/30/06

FTEs DEVOTED TO THE DISCIPLINE PROCESS

| | | Quarter Ending | Prior Yr Quarter Ending | Percent Change | Fiscal Year to Date FY06 7/1/06- 9/30/06 | Prior Fiscal Year to Date FY05 7/1/05- 9/30/05 | Percent Change | Biennial to Date 7/1/06- 9/30/06 | Prior Biennial to Date 7/1/04- 9/30/04 | Percent Change |
|--------------------|---------------------------------------|-------------------|-------------------------------|-------------------|---|--|-------------------|---|--|-------------------|
| Cost Center | Board | 9/30/06 | 9/30/05 | | | | | | | |
| 101 | Nursing | 2.60 | 3.60 | -28% | 2.60 | 3.60 | -28% | 2.60 | 3.50 | -26% |
| 102 | Medicine | 5.50 | 5.50 | 0% | 5.50 | 5.50 | 0% | 5.50 | 6.00 | -8% |
| 103 | Dentistry | 2.00 | 2.00 | 0% | 2.00 | 2.00 | 0% | 2.00 | 1.00 | 100% |
| 104 | Funeral Directors & Embalmers | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% |
| 105 | Optometry | 0.30 | 0.30 | 0% | 0.30 | 0.30 | 0% | 0.30 | 0.30 | 0% |
| 106 | Veterinary Medicine | 0.35 | 0.35 | 0% | 0.35 | 0.35 | 0% | 0.35 | 0.35 | 0% |
| 107 | Pharmacy | 2.00 | 2.00 | 0% | 2.00 | 2.00 | 0% | 2.00 | 2.70 | -26% |
| 108 | Psychiatry | 0.40 | 0.40 | 0% | 0.40 | 0.40 | 0% | 0.40 | 0.40 | 0% |
| 109 | Counseling | 0.50 | 0.50 | 0% | 0.50 | 0.50 | 0% | 0.50 | 0.50 | 0% |
| 110 | Social Work | 0.60 | 0.60 | 0% | 0.60 | 0.60 | 0% | 0.60 | 0.60 | 0% |
| 112 | Nursing Assistants | 1.90 | 1.90 | 0% | 1.90 | 1.90 | 0% | 1.90 | 2.25 | -16% |
| 114 | Nursing Home Administrators | 0.00 | 0.00 | 0% | 0.00 | 0.00 | 0% | 0.00 | 0.00 | 0% |
| 115 | Audiology and Speech Therapy | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% |
| 116 | Physical Therapy | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% | 0.66 | 0.66 | 0% |
| 305 | Enforcement | 71.64 | 70.20 | 2% | 71.64 | 70.20 | 2% | 71.64 | 63.10 | 14% |
| 306 | Administrative Proceedings | 20.00 | 17.00 | 18% | 20.00 | 17.00 | 18% | 20.00 | 20.00 | 0% |
| 202 | Optometry/Vet. Medicine Exec. | 0.43 | 0.43 | 0% | 0.43 | 0.43 | 0% | 0.43 | 0.43 | 0% |
| 205 | Dentistry & Nursing Home Admin-Shared | 1.00 | 1.00 | 0% | 1.00 | 1.00 | 0% | 1.00 | 1.30 | -23% |
| Agency Total | | 111.2 | 107.76 | 3% | 111.2 | 107.76 | 3% | 111.2 | 104.41 | 7% |

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.